

FY 1999 PERFORMANCE PLAN
 ESTIMATED REIMBURSABLE EARNINGS
 Activity Name and Code:_____

	Projected As of 9/30/98							
	Fiscal Year 1998				Fiscal Year 1999			
	Hours	Rate	Dollars	FTE	Hours	Rate	Dollars	FTE
FMS		50.32				51.58		
NASA		47.46				48.65		
FEDCAS		47.46				48.65		
FCAS		50.32				51.58		
OTHER								
Memo Entries:								
CASEAUR								
Nat Sci Foun								
MWR/QOL								
ISA/Agmts								
MIPRs								
TOTAL								

Please add "Other" categories as appropriate

DCMC Reimbursable Budget Projection

	98 Dollars	98 FTE	99 Dollars	99 FTE
DCMDI	21,773,000	151	21,322,515	151
FMS	20,617,000	145	20,204,415	145
NASA	161,000	2	152,950	2
Other	995,000	4	965,150	4
DCMDE	68,474,418	888	77,131,216	972
FMS	48,609,408	654	58,220,656	768
NASA	13,205,010	180	12,241,463	158
Other	6,660,000	54	6,669,098	46
DCMDW	80,313,000	1,071	63,173,242	822
FMS	61,561,000	833	45,744,802	604
NASA	16,329,000	219	14,961,788	201
Other	2,423,000	20	2,466,653	17
Total Districts	170,560,418	2,111	161,626,973	1,945
HQ	1,024,000	39	1,336,000	38
DPECO	5,000,000	11	5,105,000	11
Total	176,584,418	2,161	168,067,973	1,994
FMS	130,787,408	1,632	124,169,873	1,517
NASA	29,695,010	401	27,356,200	361
Other	16,102,000	128	16,541,900	116

Assumptions:

FY 98 is based on FY98/99 BES Control Numbers/3rd FAD

Dollars are based on NASA rate of \$48.58 in FY 99 and \$49.16 in FY 2000,
rate not yet approved by OSD.

FMS dollars and FTE in FYs 99/00 are split by district assuming a Command ratio

FMS rate (not yet approved) estimated at \$51.06 in FY 99 and \$51.67 in FY 00